

Department of Recreation (MCRD) Performance Review

Gabe Albornoz, Director
25 June, 2010

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Performance Update**
- **Wrap-up and Follow-up Items**

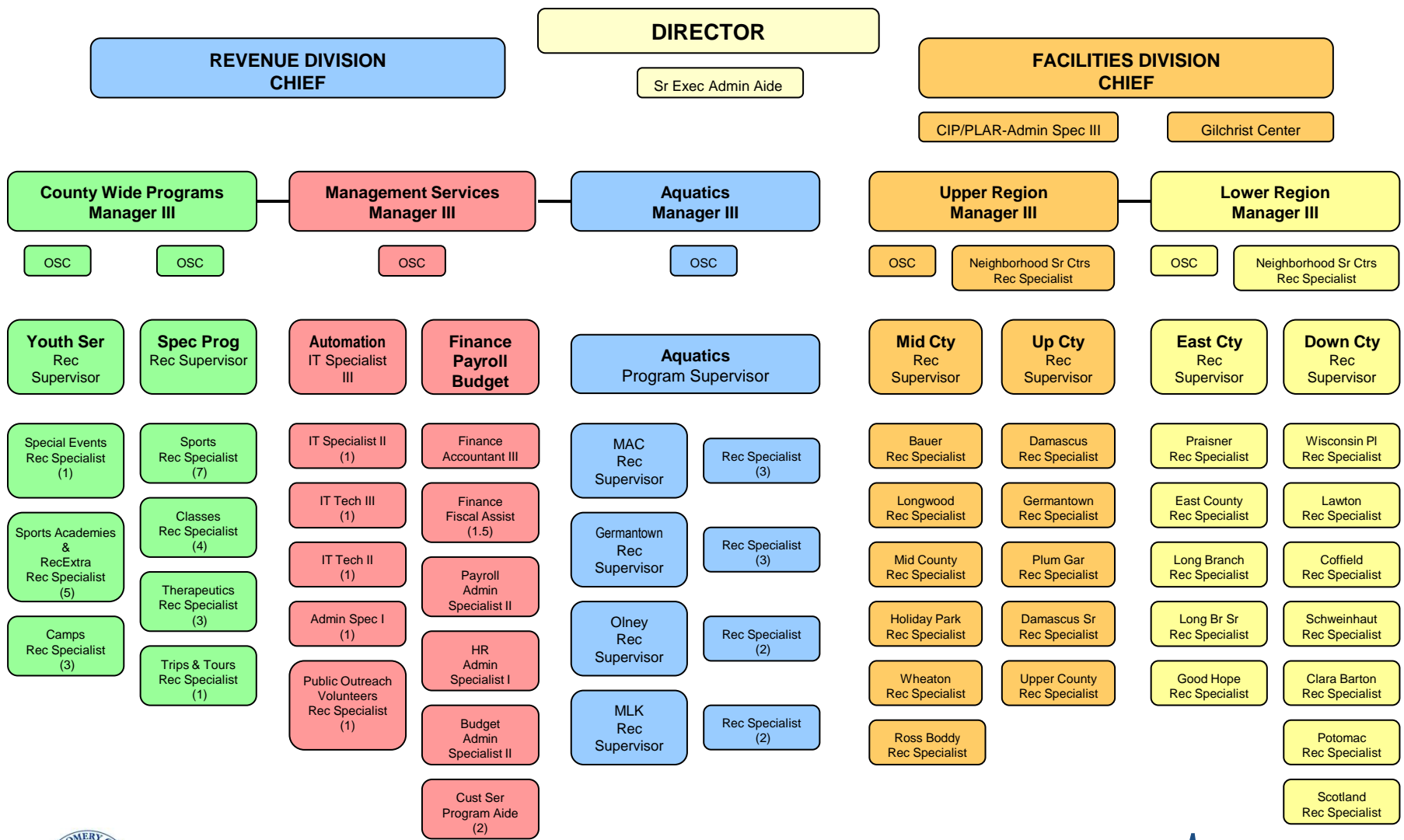


Meeting Goal

- **Determine the impact of Department of Recreation programs and activities on headline measures and establish new performance expectations and goals**
- **Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process**



Department of Recreation Organizational Restructure



Department of Recreation Programmatic Changes That Influence Headline Measures

- **Elimination of Recreation Coordinators at all Community Centers**
- **Closure of all Community Centers and Senior Centers for 1 day per week, and during Dec 24 – Jan 2**
- **Elimination of Senior Mini Trips**
- **Addition of a \$50 fee for the Silver Sneakers Senior Fitness membership**
- **Transfer of Skate Park to MNCPPC**
- **Transfer of the management for the Gilchrist Center for Cultural Diversity to the Office of Community Partnerships**
- **Interagency reductions**
- **Reduction of RecExtra sites**
- **Reduction of Teen Events**
- **Reduction in facility maintenance**
- **Procurement freeze**

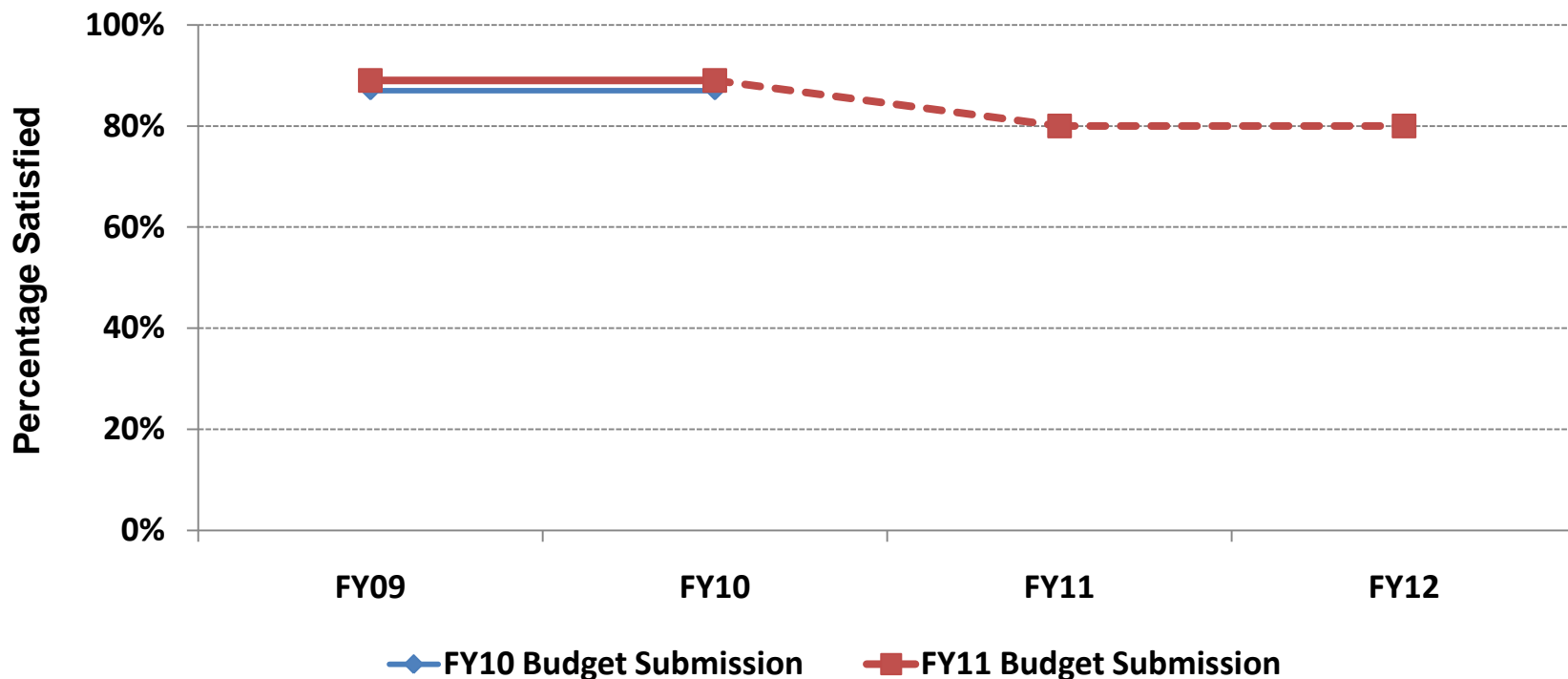


Headline Measures

- 1. Percent of Customers Who Report That They are Satisfied Based on the Recreation Customer Survey Results**
- 2. Percent of Participants Who Reported Improved Well-being Based on Customer Survey Results**
- 3. Percent of Youth Registered in Positive Youth Development Programs Who Report Program Participation Benefits**
- 4. Percentage of County Residents Registered Through the Department of Recreation by Age Group**
- 5. Total Number of Repeat Registrants in Department of Recreation Programs**
- 6. Total Number of People with Disabilities Served by Therapeutic Recreation Programs**



Headline Measure 1: Percent of Customers Who Report That They are Satisfied Based on the Recreation Customer Survey Results



FY09	FY10 Estimate	FY 11	FY12
89%	87%	80%	80%

FY10 Year-to-Date	91%
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FY10 Budget Submission	FY09 Est.	FY10 Proj.
	87%	87%



*Year to Date (6/22/10)

Department of Recreation View of Operational Impacts Associated with Headline Measure #1

- **How Headline Measure Impacts Operational Decision Making**
 - The tracking of overall customer satisfaction is reviewed with Managers and Supervisors during performance reviews.
 - MCRD strives to perform beyond benchmarks.
 - Measures are reviewed to detect trends and review issues related to specific facilities and programs.

- **Operational Changes That Impact Headline Measure Performance**
 - The Department has lost over 40% of its career workforce, which means fewer staff to address customer concerns at all levels.
 - The Department has cut its Planned Lifecycle and Renewal Asset fund by over 40%. Thus equipment, furniture, etc. is not being repaired or replaced as quickly.
 - To accommodate for the loss of staffing, the Department is also going through its third significant re-organization in as many years.



Headline Measure 1: Percent of Customers Who Report That They are Satisfied Based on the Recreation Customer Survey Results

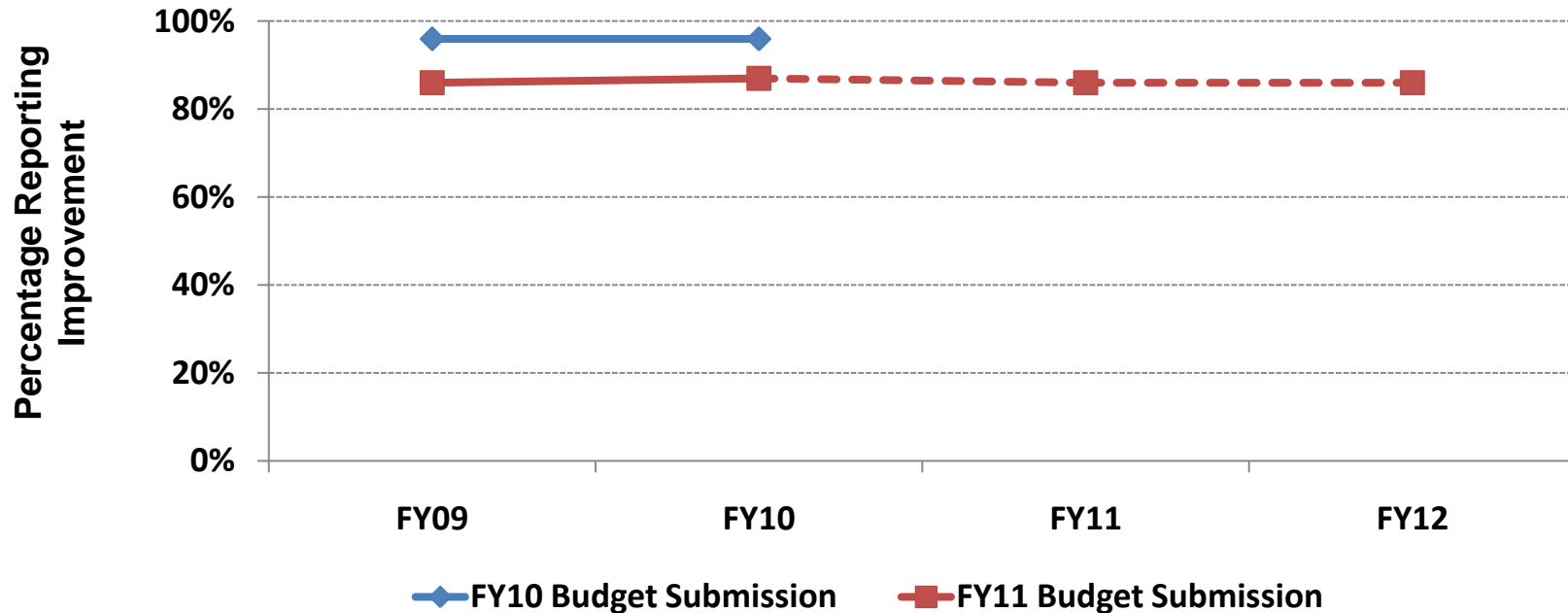
Customer Service Measure:	FY09		
	Met Expectation	Exceeded Expectation	Met or Exceeded Expectation
Registration process	70%	26%	96%
Program description was clear and accurate	68%	17%	85%
Condition of the facility	79%	13%	92%
Convenience of the facility	68%	28%	96%
Friendliness and helpfulness of the facility staff	43%	44%	87%
Instructor's program knowledge	50%	37%	87%
Participant's overall experience	40%	43%	83%

Customer Service Measure:	FY10*		
	Met Expectation	Exceeded Expectation	Met or Exceeded Expectation
Registration process	60%	34%	94%
Program description was clear and accurate	58%	34%	92%
Condition of the facility	62%	29%	91%
Convenience of the facility	55%	40%	95%
Friendliness and helpfulness of the facility staff	42%	47%	89%
Instructor's program knowledge	38%	51%	89%
Participant's overall experience	38%	51%	89%



*Year to Date (6/22/10) Color-coded +/- 3%

Headline Measure 2: Percent of Participants Who Reported Improved Well-being Based on Customer Survey Results



FY09	FY10 Estimate	FY 11	FY12
87%	87%	86%	86%

FY10 Year-to-Date	87%
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FY10 Budget Submission	FY09 Est.	FY10 Proj.
	96%	96%



*Year to Date (6/21/10)

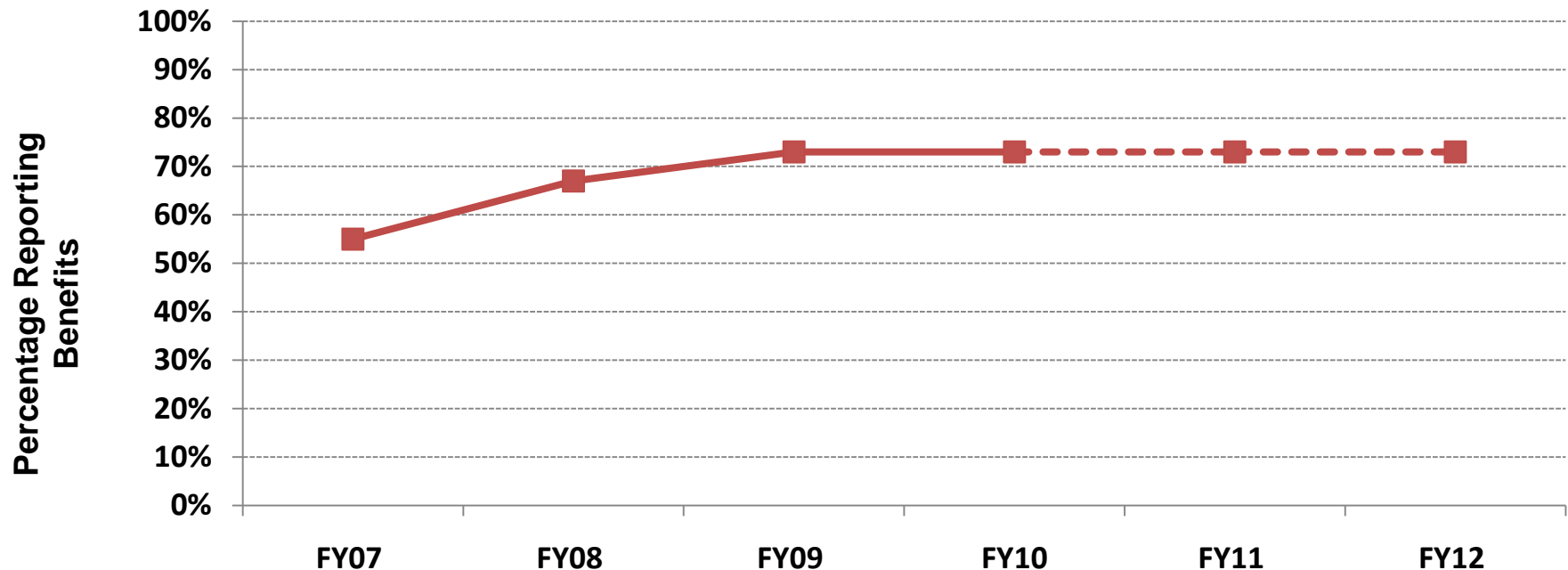
Department of Recreation View of Operational Impacts Associated with Headline Measure #2:

- **How Headline Measure Impacts Operational Decision Making**
 - This measure helps to prioritize programs. Those programs that have a greater impact are weighted more heavily, than those that don't.
 - MCRD believes its programs help to improve the quality of life of County residents, this measure helps to quantify that by tracking if programs have an emotional impact.
 - The measure is taken into consideration when the Department considers expansion or contraction of programs.

- **Operational Changes That Impact Headline Measure Performance**
 - The budget situation has forced the Department to eliminate programs that do demonstrate impact, but resources cannot support.
 - The quality of facilities will go down as a result of the budget situation, which may have an impact on program quality.



Headline Measure #3: Percent of Youth Registered in Positive Youth Development Programs Who Report Program Participation Benefits



Percentage Reporting Program Benefits	FY07	FY08	FY09	FY10 Estimate	FY11	FY12
	55%	67%	73%	73%	73%	73%

FY10 Year-to-Date	77%
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*Year to Date (6/21/10)

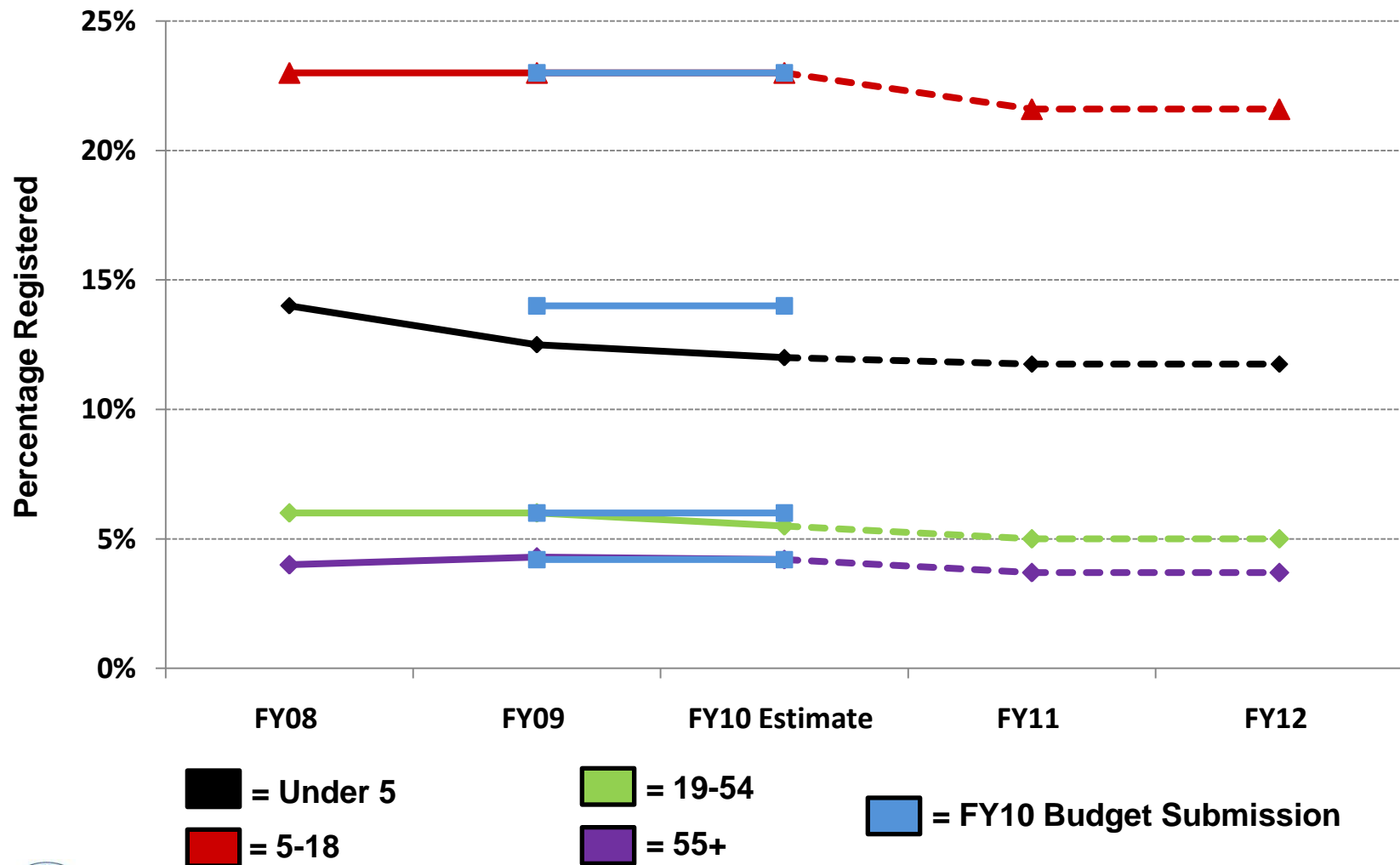
Department of Recreation View of Operational Impacts Associated with Headline Measure #3:

- **How Headline Measure Impacts Operational Decision Making**
 - MCRD has tried to enhance programming to engage as many youth as possible in programs and services.
 - Tracking participation helps to determine where resources should be strategically placed to have the greatest impact.
 - Overall performance of programs is factored into decision making when considering expansion or elimination of programs.
 - Results are also reviewed with key stakeholders, such as MCPS, to determine if more can be done in collaboration to improve impact.

- **Operational Changes That Impact Headline Measure Performance**
 - Programs without revenue marks, have been disproportionately impacted by the fiscal situation.
 - MCRD has cut over 30% of its youth programming.



Headline Measure #4: Percentage of County Residents Registered Through the Department of Recreation by Age Group



Headline Measure #4: Percentage of County Residents Registered Through the Department of Recreation by Age Group

	FY08	FY09	FY10 Estimate	FY11	FY12
Under 5	14%	12.5%	12%	11.75%	11.75%
5-18	23%	23%	23%	21.6%	21.6%
19-54	6%	6%	5.5%	5%	5%
55+	4%	4.3%	4.2%	3.7%	3.7%

FY10 Budget Submission	Age	FY09 Est.	FY10 Proj.
	Under 5	14%	14%
	5-18	23%	23%
	19-54	6%	6%
	55+	4.2%	4.2%



Department of Recreation View of Operational Impacts Associated with Headline Measure #4

- **How Headline Measure Impacts Operational Decision Making**
 - The measure is used to help determine which age groups are the department's primary users.
 - This headline measures allows the department to ensure programming meets current demographic and recreation trends.
 - The department compares this measure with the census data to help determine the types of programs and facilities to provide in the future.

- **Operational Changes That Impact Headline Measure Performance**
 - Changes to funding for certain programming types has greater impacts on different demographic groups.



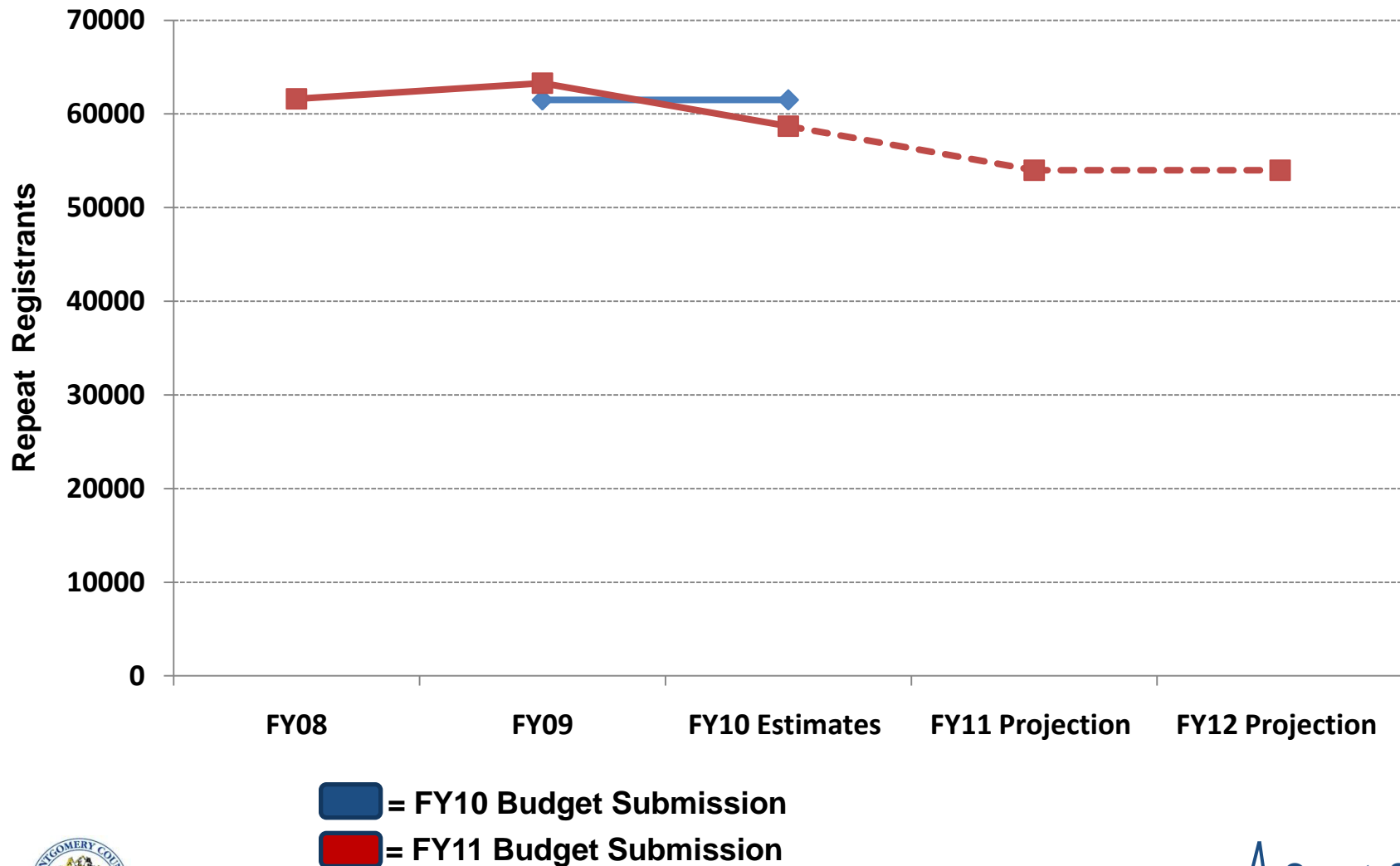
Supporting Measure: Total Number of Customer Registrations by Age Group

		FY04	FY05	FY06	FY07	FY08	FY09	FY10 Year-To- Date
Age Group	Under 5	9,528	13,496	17,094	19,277	17,678	16,154	11,980
	5-18	53,859	65,317	83,758	89,199	89,806	87,403	68,846
	19-54	21,668	27,067	39,598	38,267	40,836	41853	32,448
	55+	8,968	13,843	15,958	15,365	17,896	20,255	16,262
	Total	94,038	120,106	156,416	162,109	166,216	165,665	129,536



*Year to Date (5/1/10)

Headline Measure #5: Total Number of Repeat Registrants in Department of Recreation Programs (Total)

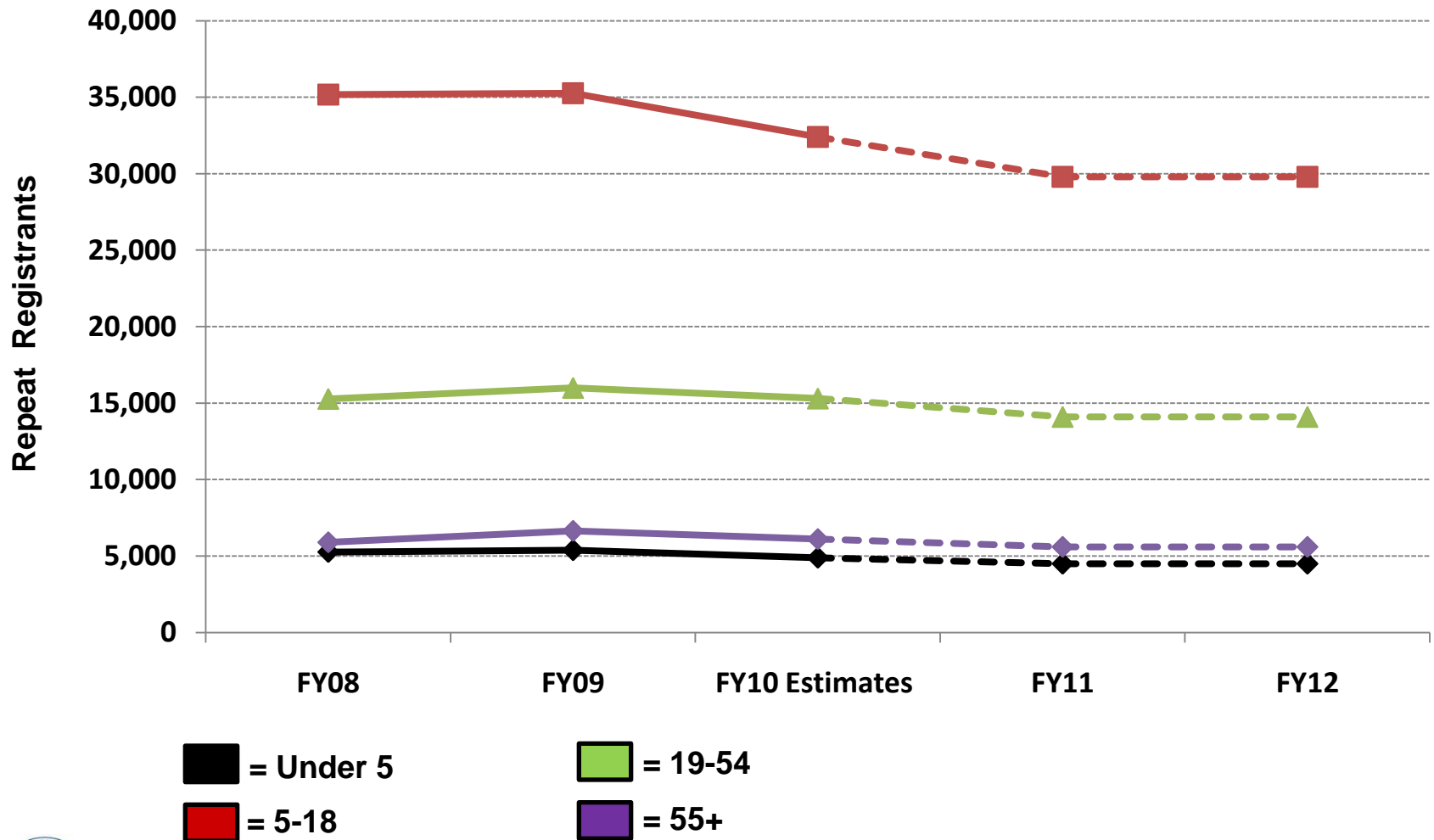


Department of Recreation View of Operational Impacts Associated with Headline Measure #5

- **How Headline Measure Impacts Operational Decision Making**
 - A repeat registration helps to track overall customer satisfaction. This is also a basic principal in marketing, it's less expensive to keep an existing customer than develop a new one.
 - As revenue marks increase, tracking repeat customers becomes more important because it helps to determine trends in programming.
- **Operational Changes That Impact Headline Measure Performance**
 - Cuts to staffing and operations may lead to greater dissatisfaction
 - MCRD has increased fees, which raises expectations for performance, but the overall budget situation has meant fewer resources for upgrades or improvements.



Supporting Measure: Total Number of Repeat Registrants in Department of Recreation Programs (By Age Group)



Supporting Measure: Total Number of Repeat Registrants in Department of Recreation Programs (By Age Group)

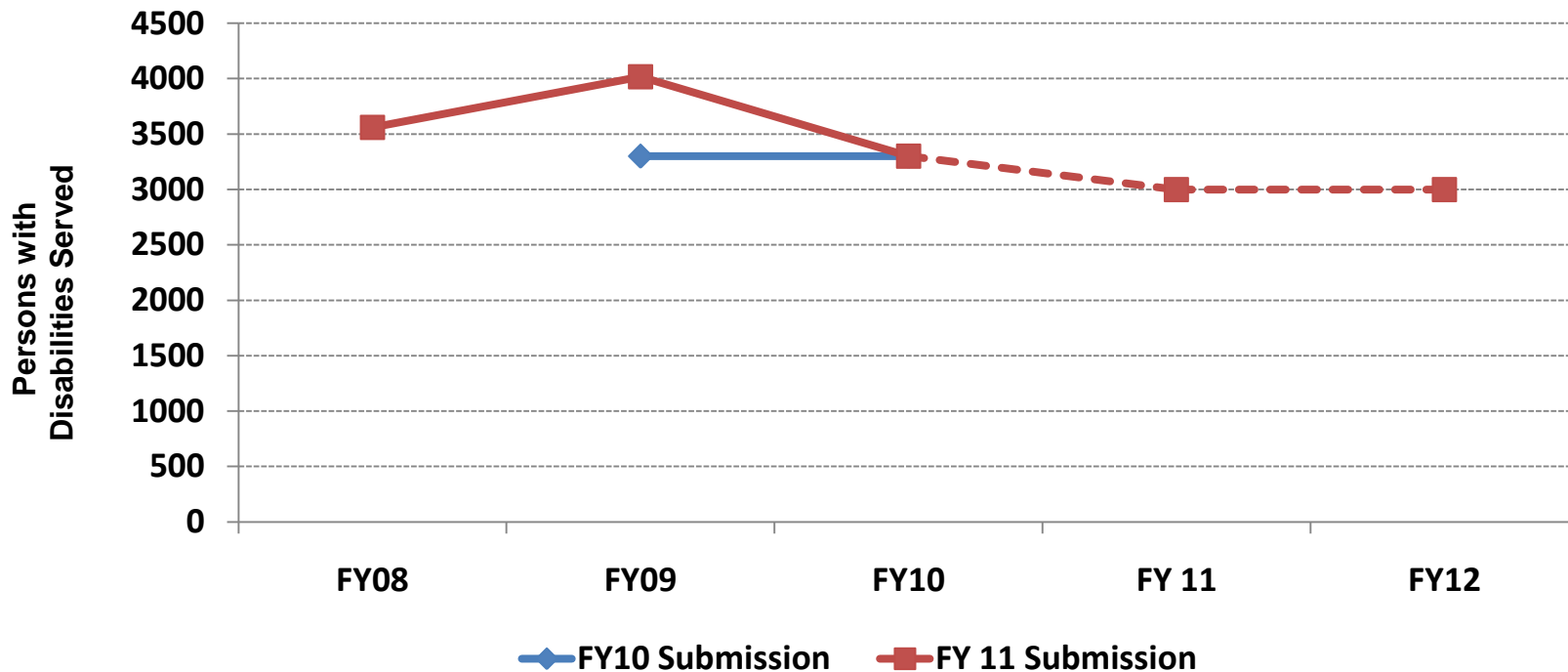
Age Group	FY08	FY09	FY10 Year-to- Date	FY10 Estimates	FY11 Projection	FY12 Projection
	Under 5	5,263	5,380	4,203	4,890	4,500
	5-18	35,175	35,269	29,520	32,400	29,800
	19-54	15,278	15,997	12,525	15,300	14,100
	55+	5,900	6,648	5,902	6,110	5,600
Total	61,616	63,294	52,150	58,700	54,000	54,000

FY10 Budget Submission	FY09 Est.	FY10 Proj.
	61,500	61,500

*Year to Date (5/1/10)



Headline Measure #6: Total Number of People with Disabilities Served by the Therapeutic Recreation Team



FY08	FY09	FY10 Estimate	FY 11	FY12
3,277	4,017	3,300	3,000	3,000

FY10 Budget Submission	FY09 Est.	FY10 Proj.
	3,300	3,300



Department of Recreation View of Operational Impacts Associated with Headline Measure #6

- **How Headline Measure Impacts Operational Decision Making**
 - Overall participation by the TR community is tracked when decisions are made regarding expansion or elimination of programs.
 - There are fewer Recreation resources for the TR community in the County and a growing need for these types of services.
 - Highlighting this important population helps to ensure that it receives additional focus for strategic planning and to help prevent it from further reductions.

- **Operational Changes That Impact Headline Measure Performance**
 - The loss of staffing and the reorganization has had a large impact on this division.
 - The other reductions mentioned have a cascading affect on all programs and programs that don't have revenue marks are disproportionately impacted.



Ongoing and Future Performance and Strategic Planning

- **Vision 2030:** This is a long range strategic plan currently being conducted with the Montgomery County Department of Parks. It is the first time both departments have had a comprehensive plan for facilities, operations, and services
- **Merger of Department of Recreation and Department of Parks programs (non enterprise) and registrations**



Wrap-Up

- **Follow-Up Items**
- **Performance Plan Updating**

